

Projected and Reported Traffic and Revenue for FY 2008

	Projected Traffic	Reported Traffic	Variance	Projected Revenue	Reported Revenue	Variance
Jul-07	627,125	669,112	43,073	\$1,477,654	\$1,509,550	\$31,896
Aug-07	1,215,055	1,332,870	117,813	2,862,954	2,889,731	26,777
Sep-07	1,151,365	1,239,899	70,887	2,703,659	2,744,747	41,088
Oct-07	1,163,238	1,242,452	79,213	2,672,600	2,739,561	66,961
Nov-07	1,105,981	1,165,713	59,695	2,530,697	2,604,895	74,198
Dec-07	1,167,808	1,168,451	589	2,651,153	2,614,333	(36,820)
Jan-08	1,174,117	1,136,524	(37,630)	2,502,701	2,498,116	(4,585)
Feb-08	1,175,347	1,123,576	(51,771)	2,501,786	2,490,628	(11,158)
Mar-08	1,295,838	1,194,321	(101,517)	2,756,084	2,664,102	(91,982)
Apr-08	1,236,939	1,176,209	(60,730)	2,624,481	2,610,276	(14,205)
May-08	1,299,701	1, 243,452	(56,249)	2,776,801	2,803,000	26,199
Jun-08	1,255,786	1,203,867	(51,919)	2,632,724	2,719,247	86,523
FY Total	13,868,300	13,896,446	28,146	\$30,693,294	\$30,888,186	\$194,892

July-Dec 2007 projections based on the forecast dated April 2007.

Jan-Mar 2008 projections based on the forecast dated February 2008.

June 2008 projections based on the forecast dated June 2008.

Projected and Reported Traffic and Revenue for FY 2009

	Projected Traffic	Reported Traffic	Variance	Projected Revenue	Reported Revenue	Variance
Jul-08	1,255,786	1,260,676	4,890	\$3,947,017	\$4,218,229	\$271,212
Aug-08	1,266,537	1,249,245	(17,292)	4,004,336	3,917,080	(87,256)
Sep-08	1,161,754	1,186,566	24,812	3,671,588	3,932,168	260,580
Oct-08	1,180,928	1,192,760	11,832	3,710,680	3,904,240	193,560
Nov-08	1,107,862	1,094,721	(13,141)	3,476,427	3,667,511	191,084
Dec-08	1,167,554	1,000,687	(166,867)	3,645,072	3,264,950	(380,122)
Jan-09	1,115,745	1,116,257	512	3,478,990	3,466,787	(12,203)
Feb-09	1,117,296			3,480,591		
Mar-09	1,232,792			3,845,034		
Apr-09	1,176,750			3,665,914		
May-09	1,236,711			3,877,714		
Jun-09	1,251,005			3,909,981		
FY Total	14,270,720	8,100,912	(155,254)	\$44,713,344	\$22,904,178	\$449,058

July-August 2008 projections based on forecast dated June 2008. Sept 2008-November 2008 projections based on forecast dated September 2008. December 2008-June 2009 projections based on forecast dated November 2008. Actual Revenue includes toll revenue, violations fees and transponder sales. Chart is being updated to align with Fund 511 Financial Statements.